	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Conford		ustries creates a	and maintains a n	nanufacturing i	industry environn	nent using an in	mate work
FY 2006 Origin	al Appropri	iation					
3.00 FY 2006	6 Original App	oropriation					
Dedicated	40.50	2,710,100	5,206,700	200,000	0	0	8,116,800
Total	40.50	2,710,100	5,206,700	200,000	0	0	8,116,800
Appropriation	Adjustmen	ts					
employe agencie for the o	ee compensa s to enhance ongoing costs	tion, based on r employee com through FY 20	e Compensation: one commendation of the commendation prior to the commendation of the commendation of the compensation of the comment of the compensation of the compe	ce with the Jar the end of the DU 10.61.	nuary 29, 2006 pa	ay period. This vear (10 pay perio	vill allow ds). Funding
Dedicated Total	0.00	21,500 21.500	0	0	0	0	21,500 21,500
Iotai	0.00	21,300	U	U	U	U	21,500
FY 2006 Total	Appropriati	on					
Dedicated	40.50	2,731,600	5,206,700	200,000	0	0	8,138,300
		2,731,600	5,206,700	200,000	0	0	8,138,300
Total Expenditure Ac 6.41 Object	_	, ,	transfers Operatir	ng Expenditure	es to Capital Outl	ay to purchase	equipment.
Expenditure A	djustments	, ,		ng Expenditure 150,000 150,000	es to Capital Outl 0 0	ay to purchase o	equipment. 0 0
Expenditure Ac 6.41 Object Dedicated	djustments Fransfers: Th 0.00 0.00	is decision unit $\frac{0}{0}$	transfers Operatir (150,000)	150,000	es to Capital Outl 0 0	ay to purchase o	equipment. 0 0
Expenditure Ad 6.41 Object Dedicated Total FY 2006 Estimated Dedicated	ransfers: Th 0.00 0.00 ated Expen 40.50	is decision unit 0 0 ditures 2,731,600	transfers Operatir (150,000) (150,000) 5,056,700	150,000 150,000 350,000	0 0	ay to purchase o	0 0 8,138,300
Expenditure Ad 6.41 Object Dedicated Total FY 2006 Estimates	Transfers: Th	is decision unit	transfers Operatir (150,000) (150,000)	150,000 150,000	es to Capital Outl 0 0 0 0	ay to purchase of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
Expenditure Ad 6.41 Object Dedicated Total FY 2006 Estimated Dedicated	djustments Fransfers: Th 0.00 0.00 ated Expen 40.50 40.50	is decision unit 0 0 ditures 2,731,600	transfers Operatir (150,000) (150,000) 5,056,700	150,000 150,000 350,000	0 0	ay to purchase of the following of the f	0 0 8,138,300
Expenditure Ad 6.41 Object Total FY 2006 Estimate Dedicated Total Base Adjustments	0.00 0.00	is decision unit 0 0 0 ditures 2,731,600 2,731,600	transfers Operatir (150,000) (150,000) 5,056,700	150,000 150,000 350,000 350,000	0 0	0 0	8,138,300 8,138,300
Expenditure Ad 6.41 Object Total FY 2006 Estimate Dedicated Total Base Adjustments 8.41 Remove	0.00 0.00	is decision unit 0 0 0 ditures 2,731,600 2,731,600	(150,000) (150,000) (150,000) 5,056,700 5,056,700	150,000 150,000 350,000 350,000	0 0	0 0	8,138,300 8,138,300
Expenditure Ad 6.41 Object Dedicated Total FY 2006 Estimated Dedicated Total Base Adjustme 8.41 Remova SB 1236	Transfers: Th 0.00 0.00 ated Expended 40.50 40.50 ents al of One-Time 0.00	is decision unit 0 0 0 ditures 2,731,600 2,731,600 e Expenditures:	transfers Operatin (150,000) (150,000) 5,056,700 5,056,700	150,000 150,000 350,000 350,000 it removes fun	0 0 0 0 ding for the twen	0 0 0	8,138,300 8,138,300 bll pursuant to
Expenditure Ad 6.41 Object Dedicated Total FY 2006 Estimated Dedicated Total Base Adjustment 8.41 Removation SB 1230 Dedicated	djustments Fransfers: Th 0.00 0.00 ated Expender 40.50 40.50 ents al of One-Time 0.000	is decision unit 0 0 0 ditures 2,731,600 2,731,600 e Expenditures: (70,500)	transfers Operatin (150,000) (150,000) 5,056,700 5,056,700 This decision un	150,000 150,000 350,000 350,000 it removes fun	0 0 0 ding for the twen 0	0 0 0	8,138,300 8,138,300 bill pursuant to (70,500)
Expenditure Ad 6.41 Object Total FY 2006 Estimate Dedicated Total Base Adjustme 8.41 Remova SB 1230 Dedicated Total	djustments Fransfers: Th 0.00 0.00 ated Expender 40.50 40.50 ents al of One-Time 0.000	is decision unit 0 0 0 ditures 2,731,600 2,731,600 e Expenditures: (70,500)	transfers Operatin (150,000) (150,000) 5,056,700 5,056,700 This decision un	150,000 150,000 350,000 350,000 it removes fun	0 0 0 ding for the twen 0	0 0 0	8,138,300 8,138,300 bill pursuant to (70,500)
Expenditure Ad 6.41 Object of Dedicated Total FY 2006 Estimate Dedicated Total Base Adjustment 8.41 Remove SB 1230 Dedicated Total FY 2007 Base	0.00 0.00	is decision unit 0 0 0 ditures 2,731,600 2,731,600 e Expenditures: (70,500) (70,500)	transfers Operation (150,000) (150,000) 5,056,700 5,056,700 This decision un 0 0	150,000 150,000 350,000 350,000 it removes fun 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,138,300 8,138,300 bill pursuant to (70,500)
Expenditure Ad 6.41 Object Total FY 2006 Estimate Dedicated Total Base Adjustments 8.41 Remove SB 1230 Dedicated Total FY 2007 Base Dedicated	djustments Fransfers: Th 0.00 0.00 ated Expending 40.50 40.50 ents al of One-Time 0.00 0.00 40.50 40.50	is decision unit 0 0 0 ditures 2,731,600 2,731,600 e Expenditures: (70,500) (70,500)	transfers Operation (150,000) (150,000) (150,000) (150,000) (150,000) (150,056,700) (150,056,700) (150,056,700) (150,056,700) (150,056,700) (150,056,700)	150,000 150,000 350,000 350,000 it removes fun 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 otty-seventh payro	8,138,300 8,138,300 bill pursuant to (70,500) (70,500)
Expenditure Ad 6.41 Object of Dedicated Total FY 2006 Estimate Dedicated Total Base Adjustment 8.41 Remove SB 1230 Dedicated Total FY 2007 Base Dedicated Total FY 2007 Base Dedicated Total Program Maint 10.11 Change	djustments Fransfers: Th 0.00 0.00 ated Expendents 40.50 40.50 0.00 0.00 40.50 40.50 enance	is decision unit 0 0 0 ditures 2,731,600 2,731,600 e Expenditures: (70,500) (70,500) 2,661,100 2,661,100 ests: Changes in	transfers Operation (150,000) (150,000) (150,000) (150,000) (150,000) (150,056,700) (150,056,700) (150,056,700) (150,056,700) (150,056,700) (150,056,700)	150,000 150,000 350,000 350,000 it removes fun 0 0 350,000 350,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,138,300 8,138,300 bill pursuant to (70,500) (70,500) 8,067,800 8,067,800
Expenditure Ad 6.41 Object of Dedicated Total FY 2006 Estimate Dedicated Total Base Adjustment 8.41 Remove SB 1230 Dedicated Total FY 2007 Base Dedicated Total FY 2007 Base Dedicated Total Program Maint 10.11 Change	djustments Fransfers: Th 0.00 0.00 ated Expen 40.50 40.50 0.00 0.00 40.50 40.50 enance in Benefit Co	is decision unit 0 0 0 ditures 2,731,600 2,731,600 e Expenditures: (70,500) (70,500) 2,661,100 2,661,100 ests: Changes in	transfers Operation (150,000) (150,000) 5,056,700 5,056,700 This decision un 0 0 5,056,700 5,056,700 5,056,700	150,000 150,000 350,000 350,000 it removes fun 0 0 350,000 350,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,138,300 8,138,300 bill pursuant to (70,500) (70,500) 8,067,800 8,067,800

Correctional Industries State Manufactured Goods

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec				
10.18	Cross, h unit prov	as created a dides for a hea	one-time oppor alth and life ins	tunity to use une: urance premium i	xpended reser rebate equal to	nsurance provider wes from the prevo two months' pre bate is for the em	vious contract. T miums. The hea	his decision alth insurance				
Dedi	cated	0.00	(45,100)	0	0	0	0	(45,100)				
Tot	tal	0.00	(45,100)	0		0	0	(45,100)				
Dedi				nat was provided 0		al 16 pay periods 0	0	34,300				
Tot		0.00	34,300	<u>o</u>		<u>0</u>		34,300				
FY 2007	7 Total N	/laintenance	:									
Dedi	cated	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100				
Tot	tal	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100				
FY 2007	FY 2007 Gov's Recommendation											
Dedi	cated	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100				
Tot	tal	40.50	2,660,400	5,056,700	350,000	0	0	8,067,100				